

Roof Replacement: Non-Local Pk -- No. 838882

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
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Countywide

Date Last Modified
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Required Adequate Public Facility

May 22, 2006
21-50 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	118	0	58	60	10	10	10	10	10	10	0
Land											
Site Improvements and Utilities	348	0	348	0	0	0	0	0	0	0	0
Construction	1,140	0	0	1,140	190	190	190	190	190	190	0
Other	378	0	0	378	63	63	63	63	63	63	0
Total	1,984	0	406	1,578	263	263	263	263	263	263	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,548	0	348	1,200	200	200	200	200	200	200	0
Current Revenue: General	436	0	58	378	63	63	63	63	63	63	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for roof replacement on buildings and structures in non-local parks, as well as Countywide maintenance facilities and Park Police facilities and selected enterprise facilities that are of historic significance.

JUSTIFICATION

March 2000 consultant report on stability of roofs, including design, specifications and cost estimates. All roofs are greater than 20 years old and require significant repairs; in some cases repairs are no longer possible. Roof failures are costly and impair service delivery and productivity.

Plans and Studies

"Eight Facilities: Roof Survey and Evaluation," Gale Associates, Inc., March 2000.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project, and infrastructure maintenance initiative.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

FISCAL NOTE

Increase in FY06 due to infrastructure initiative (\$63,000 GO Bonds).

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY83	(\$000)
Initial Cost Estimate		300
First Cost Estimate		
Current Scope	FY98	1,866
Last FY's Cost Estimate		1,277
Present Cost Estimate		1,984
Appropriation Request	FY07	263
Appropriation Req. Est.	FY08	263
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		406
Expenditures/ Encumbrances		42
Unencumbered Balance		364
Partial Closeout Thru	FY04	2,022
New Partial Closeout	FY05	191
Total Partial Closeout		2,213

COORDINATION

Enterprise Facilities' Improvements PDF 998773

MAP

